MCVB GOALS FY 19 - 20

Council Goal: 2. Operational Excellence	
Council Strategies: A. Implement performance management practices that include developing and training staff and Board/Commission members	
MCVB Objective	Ensure 100% of Board Members have been trained on MCVB policies and procedures by December 2019
MCVB KPI	100 % of the new Board Members trained by December 2019
MCVB Steps	1. Executive Director will set up a meeting with new appointees to go over the policies/procedure manuals 2. Board Member will read a book provided by the MCVB E.D., "Destination Leadership for Boards," by: Bill Geist to read by December 3. A quiz will be given to each new Board member after his/her completion of the book to see if they understand their role as a Board member for a destination. A score of 80 or better is required to show that the Board member understands their role 4. Executive Director will keep up with the "Policies and Procedures Manual" and look for other items to help new Board members have the proper training to be an MCVB Board member
Staff	DG and ~~CM~~ SS

MCVB GOALS FY 19 - 20

Council Goal: 2. Operational Excellence	
Council Strategies: A. Implement performance management practices that include developing and training staff and Board/Commission Members	
MCVB Objective	Staff will be responsible to track, maintain, and certify for their specific job description by September 2020
MCVB KPI	• V. Rhodes- 2 webinars per quarter and 2 Good to Great Training Classes per year. TTIA Travel College 2020 (to complete in 2022) • B. Shumate- 2 webinars per quarter and 2 Good to Great Training Classes per year. TTIA Travel College 2020 (to complete in 2021) • D. Guerra- 2 webinars per quarter and 2 Good to Great Training Classes per year • ~~C. Marsh~~ S. Smith TDM by 2023 • Full time employees certified by CTA maintain CTA Certification by December of 2019
MCVB Steps	Staff will attend their respective annual classes to maintain or achieve their certifications
Staff	All Staff

MCVB GOALS FY 19 - 20

Council Goal: 2. Operational Excellence	
Council Strategies: C. Identify opportunities for internal efficiencies and continuous improvement to affect a high performing organizational culture	
MCVB Objective	1. Increase the attendance at Hotel/B&B Monthly/Quarterly Meetings by 5% by September 2020. 2. Increase MPG annual page views by 5% by September 2020 3. ~~Decrease cost of advertising and promotion through increased coordination with City Communications, component groups and McKinney Chamber by 5% by September 2020~~ ~~**Note: City Communications and CDC have cut back in the past budget year on being able to share Marketing Opportunities**~~
MCVB KPI	1. Attendance at monthly/quarterly meetings 2. Annual Page Views 3. ~~Cost of advertising/promotion~~

MCVB Steps	1. Develop and maintain strong relationships with hoteliers and venues:
	   a. Monthly/Quarterly Meetings - Visit monthly with Hotels that partner with the CVB and quarterly with those that do not
	   b. Support all McKinney hotels and venues
	2. Maintain Digital Meeting Planners Guide
	   a. Update Digital Meeting Planners Guide monthly, distribute electronically, post to MCVB website and promote
	3. Participate in monthly strategy meeting and **quarterly roundtable meeting** to avoid duplication of advertising efforts and identify co-op opportunities for advertising and promotion
	4. Provide agenda items and collaborative communications efforts monthly

Staff	1a: DG and VR 1b: DG, VR, BS, ~~CM,~~ **SS** and SD 2/2a: BS 3 and 4: DG and BS

MCVB GOALS FY 19 - 20

Council Goal: 2. Operational Excellence

Council Strategies: C. Identify opportunities for internal efficiencies and continuous improvement to affect a high performing organizational culture

MCVB Objective	Decrease average line item variances to less than 5% by September 2020
MCVB KPI	Average monthly line item variances (5%)
MCVB Steps	Meet monthly with Finance Committee to review expenses and verify there is no overspending of the budget in each line item
Staff	DG and Finance Committee

Council Goal: 2. Operational Excellence

Council Strategies: C. Identify opportunities for internal efficiencies and continuous improvement to affect a high performing organizational culture

MCVB Objective	Ensure the annual Marketing Plan is updated by August 2019 **and finalized by September 2019**
MCVB KPI	The expenditures in Advertising and Promotion come within a 5% variance of the allocated dollars by September 2020
MCVB Steps	The MCVB Board and Staff will meet in August for their Annual Strategic Planning Session to update the MCVB Goals and Objectives as well as the MCVB Marketing Plan
Staff	DG and BS (MCVB Marketing Committee and Board Approval) **and SS**

MCVB GOALS FY 19 - 20

Council Goal: 4. Financially Sound Government	
Council Strategies: B. Balance resources generated by property taxes, sales taxes, hotel occupancy tax and fees	
MCVB Objective	Generate a ~~5~~ 3 % increase in the number of room nights within the Corporate, Association and Social, Military, Educational, Religious, and Fraternal (SMERF) Markets by September 2020 **New Wording: Generate ~~five~~ three percent increase in the number of hotel room nights and conference bookings within the Corporate, Association and SMERF (Social, Military, Education, Religious and Fraternal) markets by September 2020. (Pending board approval from Strategic Planning August 2020 session)**
MCVB KPI	1. KPI – Number of Rooms CVB Helps to fill in Hotels and Conference Center 2. KPI – McKinney Hotel Occupancy 3. # of leads the MCVB brings in every year

MCVB Steps	1. Attend and/or send collateral to the following Trade Shows/Conferences:
	    • Association: TSAE, DFWAE, Small Market Meetings., **Religious Meetings and Events, and Connect Specialty**
	    • Corporate: Sales Calls, **MPI Sales Blitz**
	    • SMERF: Team Texas: (ABQ Balloon Festival ABA,NTA), Bridal Shows- MPAC, Grand, and Heritage Springs
	      a. Record leads, fulfillment distribution, events and other tourism-related activities
	2. Partner with MEDC and Chamber on outreach efforts for Business Retention/Expansion Program

Staff	1., 1.a.: All Staff 2. **DG**

MCVB GOALS FY 19 - 20

Council Goal: 4. Financially Sound Government	
Council Strategies: B. B. Balance resources generated by property taxes, sales taxes, hotel occupancy tax and fees	
MCVB Objective	Increase number of RFPs generated for events in McKinney by 10% by September 2020 **New Wording: Increase number of RFPs (Request For Proposal) which are generated for events in McKinney by 10% by September 2020. (Pending board approval from Strategic Planning August 2020 session)**
MCVB KPI	1. KPI – Number of Association RFPs generated 2. KPI – Number of SMERF 3. KPI - Number of Corporate RFPs generated
MCVB Steps	1. Maintain Marketing Plan for the Conference Center, Tourism Regions, and Entertainment Districts a. Disseminate Marketing Plan for Conference Center, Tourism Regions, and Entertainment Districts to MCVB staff, assigning responsibility to each outlined task
Staff	1.: (with Board Approval) DG, and BS 1.a.: All Staff

*Highlighted items in Red- Denotes these are for public consumption
*Key for Acronyms:
TSAE: Texas Society and Association Executives
DFWAE: Dallas Forth Worth Association Executives
Conn TX: Connect Texas
OSAE- Oklahoma Society and Association Executives
SMM: Small Market Meetings
ABA: American Bus Association
NTA: National Tourism Association
Team Texas: DMOs/CVBs that belong to Texas Association of Convention and Visitors Bureau (TACVB) are able to join and pay a fee to attend shows by sending collateral items instead of having a physical presence at the show
MPI = Meeting Professional International
BREP = Business Retention/Expansion Program

MCVB GOALS FY 19 - 20

Council Goal: 5. Enhance the Quality of Life in McKinney	
Council Strategies: C. Continue to market and highlight McKinney as a unique destination for residents and visitors alike	
MCVB Objective	Increase public awareness and visitation to McKinney by 5% by September 2020 Increase visitation to Visit McKinney/Visitors Center, The McKinney **Gift** Shop, Website, and Social Media pages by 5% by September 2020
MCVB KPI	1. KPI – Number of Page Views 2. KPI – Number of ~~Unique Web Visitors~~ **Sessions** 3. KPI – Number of Web Visitors 4. KPI – Number of Visitors to Visitors Center 5. Sales calls- 35 calls per month (Corporate/Association/SMERF) and 2 calls per month - McKinney corporate 6. Number of annual blog views 7. Number of annual Facebook likes 8. Number of annual Facebook engaged users 9. Increase in annual Facebook total impressions 10. Number of YouTube Viewers 11. Number of Writers/Influencers 12. CrowdRiff ~~Engagement rate~~ **Views** 13. **Visit Widget User** 14. **Visit Widget Sessions** 15. **Visit Widget Page Views** 16. **Visit Widget Downloads** 17. **Increase Number of annual Instagram followers** 18. Increase awareness of the McKinney **Gift** Shop through advertising and promotion.

MCVB Steps	1. Maintain press kit and photo files
	   a. Distribute digitally to writers/film commission/other publications
	2. Develop and Maintain Social Media Outlets for CVB
	   a. Update: Blog, Twitter, Facebook, ~~Google business page~~ **(delete page)**, Instagram, and YouTube
	3. Promote McKinney as a destination to meeting planners in key markets (DFW Area, Austin, Houston and Oklahoma)
	   a. Create quarterly newsletter for targeted meeting planners within our defined key markets

	b. Maintain direct mail/e-mail campaign to distribute quarterly newsletter
	4. Promote tourism /entertainment districts
	    a. Weekly updates, daily FB posts, share 1 partner event per day on social media outlets
	    b. Feature one post per week of the McKinney **Gift** Shop merchandise

Staff	1., 2/2a., 3a-b and 4): BS 3.: BS, DG, and VR

*Highlighted items in Red- Denotes these are for public consumption